

Office of the Mayor

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$9,345,827	\$10,439,156	\$13,453,544	28.9
FTEs	76.0	89.0	100.0	12.4

The mission of the Executive Office of the Mayor is to serve the needs of the public by restoring one government, good government, and self-government to the District of Columbia.

The agency plans to fulfill its mission by achieving the following goals:

- In FY 2006, set and achieve citywide goals through citizen engagement by
 - Engaging over 1,600 residents in at least 8 citizen forums held in wards across the District.
 - Providing a report to each neighborhood cluster on the achievement of specific goals in the Strategic Neighborhood Action Plans, which cover all neighborhoods in the city.
 - Providing technical assistance and training to 1,500 local non-profits to increase capacity for obtaining grants.
 - Engaging 6,000 volunteers in achieving District goals through Serve D.C. (formerly known as the Commission on National and Community Service).
- In FY 2006, develop a fair relationship with the federal government by:
 - Obtaining passage of federal legislation to compensate the District for unfair restrictions on taxing non-resident income.
 - Obtaining passage of federal legislation to provide the District with autonomy to manage its local budget without Congressional delays or disruptions.
 - Providing education on remedies to District residents' lack of voting representation in the U.S. Congress.

Funding by Source

Tables AA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Mayor.

Table AA0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	5,831	6,166	5,808	7,466	1,658	28.5
Total for General Fund	5,831	6,166	5,808	7,466	1,658	28.5
Federal Payments	878	176	0	0	0	0.0
Federal Grant Fund	1,203	1,543	3,913	5,877	1,965	50.2
Total for Federal Resources	2,081	1,718	3,913	5,877	1,965	50.2
Private Grant Fund	301	106	0	0	0	0.0
Total for Private Funds	301	106	0	0	0	0.0
Intra-District Funds	1,471	1,356	718	110	-608	-84.7
Total for Intra-District Funds	1,471	1,356	718	110	-608	-84.7
Gross Funds	9,684	9,346	10,439	13,454	3,014	28.9

Table AA0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from from 05	Percent Change
General Fund						
Local Fund	72	68	72	87	15	20.6
Total for General Fund	72	68	72	87	15	20.6
Federal Resources						
Federal Grant Fund	0	2	8	12	4	52.5
Total for Federal Resources	0	2	8	12	4	52.5
Intra-District Funds						
Intra-District Funds	0	6	9	1	-8	-88.9
Total for Intra-District Funds	0	6	9	1	-8	-88.9
Total Proposed FTEs	72	76	89	100	11	12.4

Expenditure by Comptroller Source Group

Table AA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AA0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	4,159	3,976	4,495	5,300	805	17.9
12 Regular Pay - Other	498	955	652	727	75	11.5
13 Additional Gross Pay	55	79	37	25	-12	-31.9
14 Fringe Benefits - Curr Personnel	738	795	818	935	117	14.3
15 Overtime Pay	0	4	0	0	0	0.0
Subtotal Personal Services (PS)	5,451	5,808	6,001	6,986	985	16.4
20 Supplies and Materials	95	60	106	122	16	14.9
30 Energy, Comm. and Bldg Rentals	5	158	43	38	-4	-10.5
31 Telephone, Telegraph, Telegram, Etc	336	101	314	376	62	19.8
32 Rentals - Land and Structures	25	77	0	0	0	0.0
33 Janitorial Services	25	18	26	35	9	32.6
34 Security Services	36	35	35	42	7	20.2
35 Occupancy Fixed Costs	0	0	54	99	45	83.2
40 Other Services and Charges	1,091	1,433	952	368	-584	-61.3
41 Contractual Services - Other	1,024	316	360	492	132	36.6
50 Subsidies and Transfers	1,507	1,196	2,492	4,815	2,324	93.3
70 Equipment & Equipment Rental	90	143	58	81	24	40.9
Subtotal Nonpersonal Services (NPS)	4,233	3,538	4,438	6,467	2,029	45.7
Total Proposed Operating Budget	9,684	9,346	10,439	13,454	3,014	28.9

Gross Funds

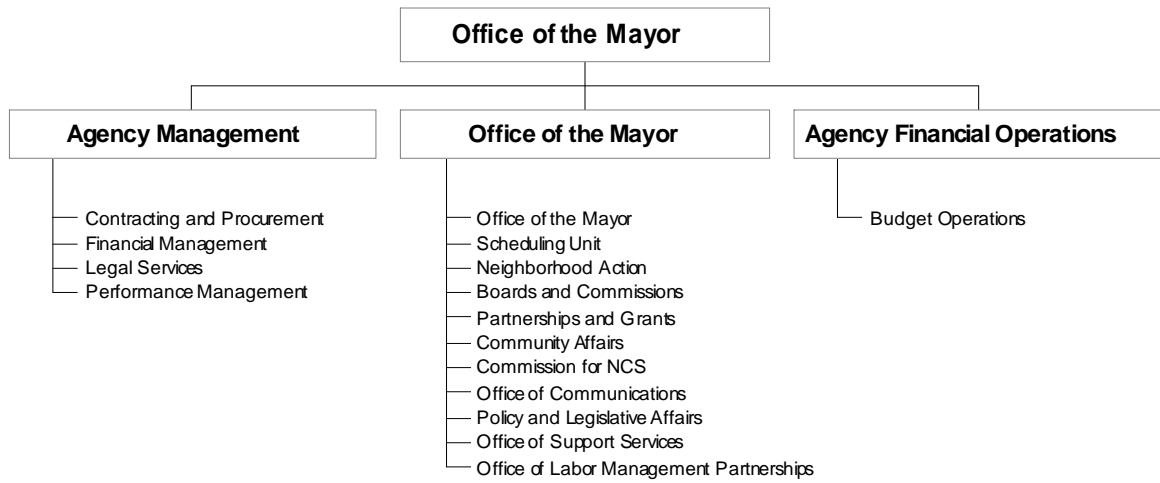
The proposed Gross Funds budget is \$13,453,544, an increase of \$3,014,388 or 28.9 percent over the FY 2005 approved budget of \$10,439,156. There are 100 FTEs for the agency, an increase of 11 FTEs or 12.4 percent over the FY 2005 approved level.

General Fund

Local Funds. The proposed budget is \$7,465,920, an increase of \$1,657,755 or 28.5 percent over the FY 2005 approved budget of \$5,808,165. The increase is primarily in personal services to fully fund positions, adjustments for the 3.5 percent pay raise for nonunion employees, and the transfer-in of the Office of Labor Management Partnerships (OLMP) to the Executive Office of the Mayor program from the Office of the City Administrator.

Expenditure by Program

This funding is budgeted by program and the Office of the Mayor has the following program structure:



The transfer-in amounted to \$332,700 and 5 FTEs from the Office of the City Administrator and \$300,000 in new funding for a total of \$632,700. This represents an increase of \$313,012 or 97.9 percent over the FY 2005 approved budget of \$319,688. Funding for OLMP will support 8 FTEs, representing an increase of 3 FTEs or 60 percent.

In addition, \$173,529 and 2 FTEs are requested for the Office of Lesbian, Gay, Bisexual and Transgender (LGBT) affairs. There are 87 FTEs for the agency, an increase of 14.87 FTEs or 20.6 percent from the FY 2005 approved level.

Federal Funds

The proposed budget is \$5,877,480, an increase of \$1,964,694 or 50.2 percent over the FY 2005 approved budget of \$3,912,786. The primary reasons for the Federal funds increase is due to grant increases that support Learn and Serve America State Education, Homeland Security, and AmeriCorps State Formula. There are 12 FTEs for the agency, an increase of 4.13 FTEs or 52.5 percent over the FY 2005 level.

Intra-District

The proposed budget is \$110,144, a decrease of \$608,061 or 84.7 percent from the FY 2005 approved budget of \$718,205. The decrease is due to the nonrenewal of memorandum of understandings (MOUs) agreements in FY 2006. There is 1 FTE for the agency, a decrease of 8 FTEs or 88.9 percent from the FY 2005 approved level.

Programs

The Office of the Mayor is committed to the following programs:

Executive Office of the Mayor

	FY 2005	FY 2006
Budget	\$10,251,831	\$13,174,749
FTEs	87.8	98.5

Program Description

The **Executive Office of the Mayor** program provides staff support to the Mayor in providing leadership to the government and the community. This program has 11 activities:

- **Office of the Mayor** - provides leadership, strategic direction and policy guidance to EOM, Deputy Mayors, agencies, and citizens so that the District can strengthen children, youth, families and individuals, build and sustain healthy neighborhoods, promote economic development, make government work and enhance unity of purpose and democracy.
- **Office of Support Services** - provides operational support to EOM, deputy mayors, the City Administrator's Office, and the State Education Office so that they can have the necessary tools to achieve operational and programmatic results.
- **Scheduling Unit** - provides administrative support in scheduling and managing the daily activities of the Mayor.
- **Policy and Legislative Affairs** - provides advice, analysis and assistance to the Mayor and his Cabinet so that they can successfully advocate a legislative and policy agenda.
- **Commission on National and Community Service** - provides National Service, volunteer, and other service related activities to community members and service organizations in the District of Columbia so that individuals can positively impact the D.C. community through volunteerism and service and service organizations can more effectively deliver services by utilizing volunteers and National Service participants. This activity has \$5,877,480 in gross funds and 8 FTEs.
- **Partnerships and Grants Development** - provides multi-sector partnerships, capacity building, grants development support, and donation authorization services to D.C. agencies, non-profit and faith based service providers, and the public so that they can acquire additional grant and other funding and achieve the Citywide goals and neighborhood objectives.

- **Neighborhood Action** - provides strategic planning, agency and community coordination, education, and Citizen Summit services to the residents and agencies so that the residents can be more aware and engaged in government operations, and so that the citywide priorities can be achieved.
- **Boards and Commissions** - provides candidates, reviews, monitoring, processing, and education services to the Mayor, the Council and residents so that they can have effective and efficient boards and commissions by appointing members who fulfill their responsibilities, reflect the diversity of the community, are qualified and knowledgeable, and serve with integrity.
- **Communication** - provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media, and District government so that they understand and can be supportive of the administration's vision, policies and actions.
- **Community Affairs** - provides external affairs coordination, outreach, advocacy, and policy development to all constituents of D.C. so that they can be engaged and have ownership in the City. The office of the Lesbian, Gay, Bisexual and Transgender Affairs was newly established for FY 2006. The office has a Local Budget of \$173,529 and 2 FTEs.
- **Labor Management Partnerships** - provides Labor-Management partnership training, consulting, and support to District agencies so that they can proactively and collaboratively resolve workplace issues. The proposed FY 2006 budget seeks to transfer the OLMP to the Office of the Mayor from the Office of the City Administrator.

Program Budget Summary

This program's budget has a gross funds budget of \$13,174,749, an increase of \$2,922,918 or 28.5 percent over the FY 2005 approved budget of \$10,251,831. This includes a proposed Local funds budget of \$7,187,125, an increase of \$1,566,285 or 27.9 percent over the FY 2005 approved budget of \$5,620,840. There are three

reasons for the Local funds increase; step increases; the transfer-in of the Office of Labor Management Partnership activity to the Executive Office of the Mayor program from the Office of the City Administrator; and the new office of LGBT within the Community Affairs activity. A Federal Grant funds budget of \$5,877,480, an increase of \$1,964,694 or 50.2 percent over the FY 2005 approved budget of \$3,912,786. The Federal funds increase is due to grant increases that support Learn and Serve America State Education, Homeland Security, and AmeriCorps State Formula. The Intra-District budget is \$110,144, a decrease of \$608,061 or 84.7 percent from the FY 2005 approved budget of \$718,205.

Key Result Measures

Program 1: Office of the Mayor

Citywide Strategic Priority Area(s): Building

Partnerships and Democracy

Manager(s): Alfreda V. Davis, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent change in residents engaged in setting priorities and partnering to achieve them through citizen summits and forums

	Fiscal Year			
	2004	2005	2006	2007
Target	12	12	12	N/A
Actual	13	-	-	-

Note: Measure wording and targets changed (5/2004).

Measure 1.2: Percent change in local non-profits receiving grant application technical assistance and training to build civic capacity and sustain government

	Fiscal Year			
	2004	2005	2006	2007
Target	20	20	20	N/A
Actual	84	-	-	-

Note: Measure wording and targets changed (5/2004).

Measure 1.3: Percent change in volunteers engaged through Serve D.C.

	Fiscal Year			
	2004	2005	2006	2007
Target	10	10	10	N/A
Actual	-12	-	-	-

Note: Measure wording and targets changed (5/2004).

Measure 1.4: Percent of LSDBE contracting target achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	N/A
Actual	109	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$187,325	\$228,795
FTEs	1.2	1.5

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program's budget has a gross funds increase of \$41,470 or 22.1 percent over the FY 2005 approved budget of \$187,325, which is all Local funds. This change is primarily due to step increases program-wide. The gross budget supports 1.5 FTEs, an increase of 0.3 FTE over the FY 2005 approved level.

Key Result Measures**Program 2: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Alfreda V. Davis, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Measure 2.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 2.4: Percent of Key Result Measures achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	83.33	-	-	-

According to the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the requested activity in the Office of the Mayor is as follows:

Activity Budget Summary

Office of Labor Management Partnership (OLMP). A gross funds increase of \$632,700, or 100 percent over the FY 2005 approved budget. This represents all Local funds. The increase is due to the transfer-in of the office from the Office of the City Administrator. The gross budget supports 8 FTEs, an increase of 8 FTEs or 100 percent from the FY 2005 approved level.

For the funding table for OLMP, please see the following page.

Table Labor Management Partnerships -1

FY 2006 Proposed Local Operating Budget, by Comptroller Source Group

(dollars)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay – Cont Full time	0	0	0	476,933	476,933	100%
14 Fringe Benefits – Curr Personnel	0	0	0	81,079	81,079	100%
Subtotal Personal Services (PS)	0	0	0	558,012	558,012	100%
20 Supplies and Materials	0	0	0	10,000	10,000	100%
40 Other Services and Charges	0	0	0	20,000	20,000	100%
41 Contractual Services – Other	0	0	0	32,688	32,688	100%
70 Equipment and Equipment Rental	0	0	0	12,000	12,000	100%
Subtotal Nonpersonal Services (NPS)	0	0	0	74,688	74,688	100%
Total Operating Budget	0	0	0	632,700	632,700	100%

*This activity did not exist in the Office of the Mayor's budget from FY 2003-FY 2005. The activity was included in the Office of the City Administrator's budget for FY 2005.

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$0	\$50,000
FTEs	0	0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this program because the agency had not yet created its performance-based budgeting structure for Agency Financial Operations.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-based budgeting agencies. More information about the Agency Financial Operations program is in the Strategic Budgeting chapter.